

# Southwest High School Musical Budget 2017-2018

Technology	5000
Staffing	4850 (\$6,250 for two shows)
Costumes & Cleaning	1500 (\$2,000 for two shows)
Sets/Art	1250 (\$1,750 for two shows)
Posters/Tix/Programs/Props	400 (\$600 for two shows)
Batteries/Tape	150 (\$250 for two shows)
Hair/Makeup	400 (\$600 for two shows)
Lobby/Student Meal	750 (\$1000 for two shows)
Student Awards	150
Following year's rights	\$5,000
Arrangement/Transcription	\$1,000 (\$7,000 for BOEP)
Hired Pit Musicians	\$500 (\$2,500 for two shows: 7 for BOEP, 4 for LM)
Merch/ Shirts	Sales cover cost (roughly \$2,000/year)
<b>\$20,950 most years (\$32,100 this year only)</b>	

Average Ticket Sales (last 4 years): \$15,752-\$18,996 per year (but BOEP will be much lower as an unknown world premiere)

The district covers \$7,660 in staffing costs (listed below), and we cover the other \$5,908 through our ticket sales

This year, we received a 1-time only extra rider of \$2,112 to help with staffing costs.

**We are still roughly \$9k short of covering our budget for this year, and will be relying on heightened ticket sales to cover the cost of: recording a professional soundtrack of the world premiere show, advertising in the community, & doing a preview for our feeder middle school (busing/staff subs)**

## Staffing: \$13,568

1518	Producer
1400	Vocals Director
1400	Pit Director
1400	Choreography
1400	Acting Director
750	Costumes
1000	Pianist
1000	Set Director
900	Recording Engineer
500	Art Director
750	Tech Director
150	Crews Director
500	Sound Engineer
150	Photos/Bios
300	Hair/Makeup Director
-	Programs Director
-	Parent Volunteers
200	Dance Coach
250	Stage Director